

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Adult Preventative Dental Medicaid Svcs Component Budget Summary

Component: Adult Preventative Dental Medicaid Svcs

Contribution to Department's Mission

Provide health care to Alaskans in need by enhancing the dental services available to adults enrolled in Medicaid.

Core Services

- Preventive dental services
- Restorative dental services
- Emergency dental services for relief of pain and/or to fight acute infection

Key Component Challenges

A key challenge for this component is a limited number of both dentists and available appointments for new Medicaid patients. While many dentists are enrolled as Medicaid providers, a much smaller number actually see (or submit claims for) Medicaid patients. The Department of Health and Social Services (DHSS) continues to collaborate with the Alaska Dental Society to encourage more participation of private dentists in the Medicaid program.

Significant Changes in Results to be Delivered in FY2011

No significant changes for FY11.

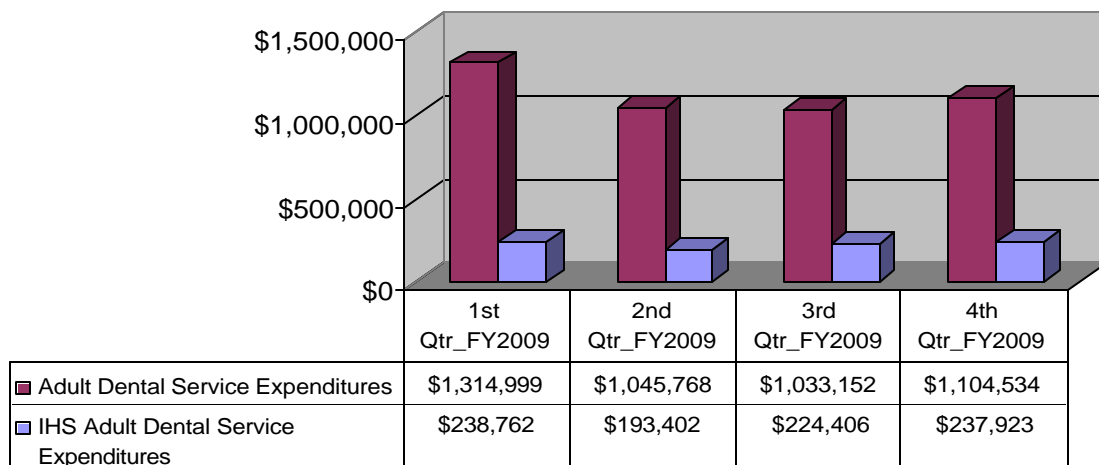
Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY10.

Major Component Accomplishments in 2009

The following chart shows Adult Preventive Dental and Indian Health Service (IHS) Dental expenditures for FY2009.

Adult Dental Preventive Service Expenditures



IHS Adult Preventive Dental claims increased in FY09, accounting for approximately 32% of the claims paid during FY09. It is likely that tribal health providers have an inadequate number of dental professionals to fully meet the dental service demands of both children and adult beneficiaries. This inadequate provider capacity has historically forced a prioritization of children's dental services above adults. Consequently, IHS eligible adults are referred to private dental providers.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.25 Public Assistance

Administrative Code:

7 AAC 43 Medical Assistance

7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:

Title XIX Medicaid

Title XVIII Medicare

Code of Federal Regulations:

42 CFR Part 400 to End

Contact Information
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Adult Preventative Dental Medicaid Svcs Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,931.6	7,288.4	8,192.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,931.6	7,288.4	8,192.8
Funding Sources:			
1002 Federal Receipts	3,494.0	4,237.7	4,685.7
1003 General Fund Match	1,403.1	2,416.8	2,673.2
1004 General Fund Receipts	0.0	0.0	200.0
1092 Mental Health Trust Authority Authorized Receipts	814.3	0.0	0.0
1212 Federal Stimulus: ARRA 2009	220.2	633.9	633.9
Funding Totals	5,931.6	7,288.4	8,192.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	4,685.7
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	633.9
Restricted Total		0.0	0.0	0.0	0.0	5,319.6
Total Estimated Revenues		0.0	0.0	0.0	0.0	5,319.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,416.8	4,871.6	0.0	7,288.4
Proposed budget increases:				
-Medicaid Growth	256.4	448.0	0.0	704.4
-Enhance Medicaid Dental Prevention Benefits	200.0	0.0	0.0	200.0
FY2011 Governor	2,873.2	5,319.6	0.0	8,192.8

Component Detail All Funds **Department of Health and Social Services**

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Adult Preventative Dental Medicaid Svcs (541)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	3,494.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,403.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	814.3	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	220.2	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	1,403.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,714.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	814.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds **Department of Health and Social Services**

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	7,288.4	7,288.4	7,288.4	8,192.8	904.4	12.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,288.4	7,288.4	7,288.4	8,192.8	904.4	12.4%
Fund Sources:							
1002 Fed Rcpts	0.0	4,237.7	4,237.7	4,237.7	4,685.7	448.0	10.6%
1003 G/F Match	0.0	2,529.7	2,416.8	2,416.8	2,673.2	256.4	10.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1212 Fed ARRA	0.0	521.0	633.9	633.9	633.9	0.0	0.0%
General Funds	0.0	2,529.7	2,416.8	2,416.8	2,873.2	456.4	18.9%
Federal Funds	0.0	4,758.7	4,871.6	4,871.6	5,319.6	448.0	9.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
1002 Fed Rcpts		4,237.7										
1003 G/F Match		2,529.7										
1212 Fed ARRA		521.0										
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)												
OthApr		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-112.9										
1212 Fed ARRA		112.9										
FMAP Increase 1.765%												
Reference: HB 199 Section 12(a) and 12(b), p 17, line 24												
Description:												
Anticipated federal economic stimulus funding available to replace state funds under the federal medical assistance program (sec. 1905(b), Social Security Act).												
When ARRA was originally signed in February 2009, the percentage of Title XIX costs that the federal government would pay (FMAP) increased from 50.53% for FFY 2009 and 51.43% for FFY 2010 to 58.68% for the period from October 2008 through December 2010. Included in ARRA is a provision that allows the FMAP to increase further if a state's unemployment rate exceeds certain thresholds. Alaska reached the first unemployment tier when its unemployment rate averaged 8.5% for three months. This fund change is a result of Alaska reaching the first unemployment tier, which brings Title XIX spending up to a 61.12% FMAP for 2010.												
When the calculations were originally made for "FMAP Increase of 6.2%," the amount of fund changes for FFY 2010 were overstated; fund changes were made for an FMAP increase of 8.15 percentage points, which comprised of a 6.2 percentage point FMAP increase and a 1.95 percentage point hold harmless. However, for FFY 2010 the hold harmless should have only been 1.05 percentage points, not the 1.95 percentage points that went into the change record.												
Instead of making a change record for 2.44 percentage points, once we include the fact that the federal fiscal years and state fiscal years don't line up, the 2010 change record associated with the FMAP increase to 61.12% is 1.765 percentage points (1 quarter of 2.44 percent and 3 quarters at 1.54 percent).												
Fund Change:												
-112.9 GF												
112.9 Federal Stimulus												
Subtotal		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Medicaid Growth												
	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts		448.0										
1003 G/F Match		256.4										
This increment is necessary to maintain the current level of Medicaid's Adult Preventative Dental services. For FY11, Adult Preventative Dental Medicaid costs are projected to grow 8.9% from FY10, due to enrollment and utilization increases. Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP).												
The FY11 forecast (with the 2010 FMAP) is \$7,498.4 (5,040.7 Federal / 2,457.7 GF). Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.												
The Adult Preventative Dental program provides restorative and preventative dental services under an annual \$1,150 limit per person. Funds support services for improvement of oral health and reduction in emergency dental services. Covered services include most routine restorative dental services, including exams, cleanings, tooth restoration or extraction, and upper or lower full dentures. The program supports the department's mission to manage health care for eligible Alaskans in need. Providing adult preventative dental services through Medicaid improves and enhances the quality of life for Alaskans with dental problems.												
Enhance Medicaid Dental Prevention Benefits												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
This increment will support the department's continuing efforts to provide dental care for non-Medicaid covered services. These services include: dentures, crowns, cleanings, routine dental exams, and other preventive services. Outreach to the dental provider community, as well as, an increase in dental reimbursement rates in both FY09 and FY10 have resulted in increased participation by dental providers. In addition, both overall costs and the total of individuals served have increased. For example, the total claim payments for dental services increased during FY09 by 28.4% over expenditures made during FY08. The number of beneficiaries utilizing dental services also saw an increase during FY09 by 9.3% and the annual average cost per beneficiary rose 17.5%.												
Totals		8,192.8	0.0	0.0	0.0	0.0	0.0	8,192.8	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	7,288.4	8,192.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	8,192.8
77290	Medical Svcs (Tax)	Medicaid Services for preventative and restorative dental services for adults.	0.0	0.0	8,192.8

Restricted Revenue Detail **Department of Health and Social Services**

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	4,685.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57301	Title XIX Map		6214631		0.0	0.0	4,685.7
	Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for the State Children's Health Insurance Program or SCHIP and Breast and Cervical Cancer. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	633.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA funds		6214099		0.0	0.0	633.9